

State of Alaska FY2006 Governor's Operating Budget

Department of Administration Facilities Component Budget Summary

Component: Facilities

Contribution to Department's Mission

This component holds the funding to pay costs associated with Public Building Fund facilities. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$6,596,100

Personnel:

Full time	11
Part time	3
Total	14

Key Component Challenges

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2006

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2004

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Statutory and Regulatory Authority

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Contact Information

Contact: Vern Jones, Chief Procurement Officer
Phone: (907) 465-5684
Fax: (907) 465-2189
E-mail: vern_jones@admin.state.ak.us

Facilities Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,016.5	918.0	953.9
72000 Travel	4.9	0.0	0.0
73000 Services	4,556.3	5,131.9	5,642.2
74000 Commodities	187.3	0.0	0.0
75000 Capital Outlay	18.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,783.9	6,049.9	6,596.1
Funding Sources:			
1004 General Fund Receipts	43.0	43.3	44.7
1007 Inter-Agency Receipts	714.4	395.5	408.3
1147 Public Building Fund	5,026.5	5,611.1	6,143.1
Funding Totals	5,783.9	6,049.9	6,596.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Manageme nt Plan	FY2006 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	714.4	395.5	408.3
Public Building Fund	51432	5,026.5	5,611.1	6,143.1
Restricted Total		5,740.9	6,006.6	6,551.4
Total Estimated Revenues		5,740.9	6,006.6	6,551.4

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	43.3	0.0	6,006.6	6,049.9
Adjustments which will continue current level of service:				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	1.4	0.0	27.5	28.9
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	7.0	7.0
Proposed budget increases:				
-Public Facility Fund Maintenance and Operations Cost Increase	0.0	0.0	504.8	504.8
-Benefit and Wage Cost Increases	0.0	0.0	5.5	5.5
FY2006 Governor	44.7	0.0	6,551.4	6,596.1

Facilities Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	592,406
Part-time	3	3	COLA	17,253
Nonpermanent	0	0	Premium Pay	59,120
			Annual Benefits	339,846
			<i>Less 2.18% Vacancy Factor</i>	(22,025)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	986,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	5	0	5
Maint Gen Sub - Journey I	0	0	3	0	3
Maint Gen Sub - Journey II	0	0	2	0	2
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Maint Spec Plumb Jrny II	0	0	1	0	1
Maint Spec Tces Jrny II	0	0	1	0	1
Totals	0	0	14	0	14